

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
School City of Hammond (4710)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$57,180,424	\$58,300,048	\$59,521,896	\$56,420,907	-1.3%	-5.2%	33.85%
	Learning Disability	\$4,508,760	\$5,167,422	\$5,184,165	\$5,107,957	13.3%	-1.5%	3.06%
	Instruction, Related Technology	\$6,125,778	\$4,097,992	\$3,658,375	\$3,782,838	-38.2%	3.4%	2.27%
	Mental Disabilities	\$3,658,609	\$3,852,019	\$4,026,489	\$3,736,982	2.1%	-7.2%	2.24%
	Improvement of Instruction	\$3,756,349	\$4,002,923	\$3,767,937	\$3,576,798	-4.8%	-5.1%	2.15%
	Library/Media Services	\$2,226,349	\$2,267,230	\$2,187,829	\$2,222,701	-2%	1.6%	1.33%
	Physical Impairment	\$1,681,604	\$1,913,825	\$1,952,214	\$1,941,672	15.5%	-5%	1.17%
	Textbooks for Rent or Resale	\$2,137,917	\$1,936,416	\$1,234,592	\$1,784,961	-16.5%	44.6%	1.07%
	Emotional Disabilities	\$1,937,801	\$1,980,534	\$1,687,872	\$1,723,782	-11.0%	2.1%	1.03%
	Other Vocational Education Programs	\$1,006,245	\$1,310,364	\$1,239,879	\$1,086,411	8.0%	-12.4%	.65%
	Special Education Preschool	\$966,766	\$1,084,352	\$954,321	\$959,964	-.7%	.6%	.58%
	Adult/Continuing Education Programs	\$513,639	\$743,842	\$833,601	\$800,593	55.9%	-4.0%	.48%
	Vocational Education	\$636,316	\$678,937	\$739,305	\$781,874	22.9%	5.8%	.47%
	Preventive Remediation	\$309,480	\$281,199	\$286,861	\$272,479	-12.0%	-5.0%	.16%
	Gifted And Talented	\$87,636	\$156,190	\$234,816	\$252,142	187.7%	7.4%	.15%
	Culturally Different	\$185,116	\$157,940	\$154,091	\$240,362	29.8%	56.0%	.14%
	Other Special Programs	\$315,510	\$329,224	\$277,766	\$190,863	-39.5%	-31.3%	.11%
	Payments to Other Governmental Units Within State	\$10,689	\$300,658	\$138,829	\$116,818	> 500%	-15.9%	.07%
	Other Support Service, Instructional Staff	\$0	\$30,406	\$28,900	\$67,302	N/A	132.9%	.04%
	Remediation Testing	\$335,260	\$114,088	\$91,210	\$48,044	-85.7%	-47.3%	.03%
	Summer School Programs	\$301,939	\$100,751	\$114,701	\$46,104	-84.7%	-59.8%	.03%
	Enrichment Programs	\$80,722	\$65,512	\$65,377	\$44,545	-44.8%	-31.9%	.03%
	Academic Student Assessment	\$0	\$2,907	\$3,067	\$1,160	N/A	-62.2%	.0%
	Equal Opportunity At Risk	\$63,427	\$63,371	\$16,988	\$0	-100.0%	-100.0%	.0%
	Total	\$88,026,336	\$88,938,149	\$88,401,081	\$85,207,260	-3.2%	-3.6%	51.13%
<u>Student Instructional Support</u>	Office of The Principal	\$6,909,231	\$6,954,264	\$7,240,555	\$7,364,426	6.6%	1.7%	4.42%
	Attendance and Social Work Services	\$3,428,743	\$3,791,740	\$3,722,561	\$3,595,878	4.9%	-3.4%	2.16%
	Guidance Services	\$1,368,080	\$1,507,148	\$1,558,521	\$1,602,435	17.1%	2.8%	.96%
	Speech Pathology and Audiology Services	\$1,472,255	\$1,525,177	\$1,483,978	\$1,442,747	-2.0%	-2.8%	.87%
	Health Services	\$1,264,398	\$1,337,271	\$1,330,525	\$1,342,854	6.2%	.9%	.81%
	Special Education Administration	\$1,358,403	\$1,481,455	\$1,357,723	\$1,299,177	-4.4%	-4.3%	.78%
	Psychological Testing	\$896,884	\$889,314	\$872,210	\$825,964	-7.9%	-5.3%	.50%
	Other Support Services, School Administration	\$37,443	\$67,549	\$49,880	\$55,636	48.6%	11.5%	.03%
	Psychological Counseling	\$217,778	\$774,222	\$434,194	\$3,273	-98.5%	-99.2%	.0%

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	Total	\$16,953,216	\$18,328,140	\$18,050,146	\$17,532,389	3.4%	-2.9%	10.52%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$16,083,758	\$14,688,062	\$15,855,019	\$17,535,850	9.0%	10.6%	10.52%
	Student Transportation	\$5,965,823	\$5,214,874	\$6,556,442	\$6,448,456	8.1%	-1.6%	3.87%
	Food Services Operations	\$5,997,002	\$6,251,779	\$6,354,890	\$6,339,223	5.7%	-.2%	3.80%
	Fiscal Services	\$1,322,484	\$1,289,867	\$1,300,906	\$1,454,555	10.0%	11.8%	.87%
	Executive Administration	\$1,303,726	\$1,185,304	\$753,501	\$1,133,753	-13.0%	50.5%	.68%
	Personnel Services	\$521,766	\$502,082	\$563,493	\$617,788	18.4%	9.6%	.37%
	Other Support Services, Central	\$538,231	\$345,100	\$684,463	\$572,018	6.3%	-16.4%	.34%
	Board of Education	\$466,554	\$467,373	\$480,561	\$476,632	2.2%	-.8%	.29%
	Printing, Publishing, and Duplicating Services	\$197,193	\$214,587	\$222,058	\$229,333	16.3%	3.3%	.14%
	Other Fiscal Services	\$237,263	\$24,634	\$22,143	\$28,198	-88.1%	27.3%	.02%
	Other Food Services	\$27,779	\$115	\$451	\$669	-97.6%	48.2%	.0%
	Judgments	\$9,078	\$0	\$0	\$0	-100.0%	N/A	.0%
	Public Information Services	\$0	\$7,978	\$0	\$0	N/A	N/A	.0%
	Total	\$32,670,659	\$30,191,754	\$32,793,926	\$34,836,474	6.6%	6.2%	20.90%
<u>Nonoperational</u>	Debt Services	\$19,239,813	\$18,072,043	\$17,820,779	\$18,499,964	-3.8%	3.8%	11.10%
	Common School Fund	\$3,877,182	\$4,729,612	\$2,252,564	\$4,374,506	12.8%	94.2%	2.62%
	Facilities Acquisition and Construction	\$439,900	\$546,150	\$1,874,851	\$1,889,585	329.5%	.8%	1.13%
	Building Acquisition, Construction and Improvement	\$1,959,801	\$1,776,164	\$1,784,992	\$1,846,077	-5.8%	3.4%	1.11%
	Athletic Coaches	\$1,030,685	\$1,229,587	\$1,162,984	\$1,115,146	8.2%	-4.1%	.67%
	Building Acquisition, Construction and Improvements	\$2,478,828	\$1,088,860	\$2,960,977	\$896,383	-63.8%	-69.7%	.54%
	Community Service Operations	\$297,554	\$289,751	\$279,870	\$376,079	26.4%	34.4%	.23%
	Nonpublic School Pupil Services	\$46,519	\$61,392	\$58,011	\$41,634	-10.5%	-28.2%	.02%
	Community Recreation	\$35,666	\$39,832	\$39,076	\$41,207	15.5%	5.5%	.02%
	Latch Key Kid Program	\$113,537	\$70,467	-\$64,522	\$3,538	-96.9%	N/A	.0%
	Civic Services	\$2,538	\$1,911	\$1,158	\$0	-100.0%	-100.0%	.0%
	Total	\$29,522,021	\$27,905,770	\$28,170,739	\$29,084,120	-1.5%	3.2%	17.45%
Grand Total		\$167,172,232	\$165,363,813	\$167,415,893	\$166,660,243	-.3%	-.5%	100.0%